

EAST BAY REGIONAL PARK DISTRICT

11500 SKYLINE BOULEVARD/OAKLAND, CALIFORNIA 94619/TELEPHONE (415) 531-9300



BOARD OF DIRECTORS: PAUL J. BADGER, President; MARY LEE JEFFERDS, Vice President; WILLIAM F. JARDIN, Secretary;
 HARLAN R. KESSEL, Treasurer; HOWARD COGSWELL, WALTER H. COSTA, JOHN J. LEAVITT □ RICHARD C. TRUDEAU, General Manager

Linda Chu

*East bay regional
park district*

CAPSULE FACTS
 on the
EAST BAY REGIONAL PARK DISTRICT

As of August 18, 1978

FORMATION

The East Bay Regional Park District is a limited-purpose multi-county special district formed in 1934 by a 3-1 vote of citizens of seven originating cities. The District operates under the State Public Resources Code, Sections 5500-5599. It is governed by a seven member elected Board of Directors, who are elected from wards for four year terms of office.

ANNEXATIONS

To the seven originating cities (Oakland, Berkeley, Albany, Emeryville, Piedmont, Alameda, and San Leandro) have come the following by affirmative action of the voters in that area:

1956 - Eden Township (Hayward, Castro Valley)

1958 - Washington Township (Fremont, Newark, Union City)

1964 - Contra Costa County (except Liberty Union High School District)

1966 - Pleasanton Township

1973 - Berkeley Woods and Parks Hills Area of Alameda County

Presently, therefore, the EBRPD covers all of both Alameda and Contra Costa Counties (about 1,000 square miles) except for Murray Township (Livermore area) and The Liberty Union High School District (Brentwood area).

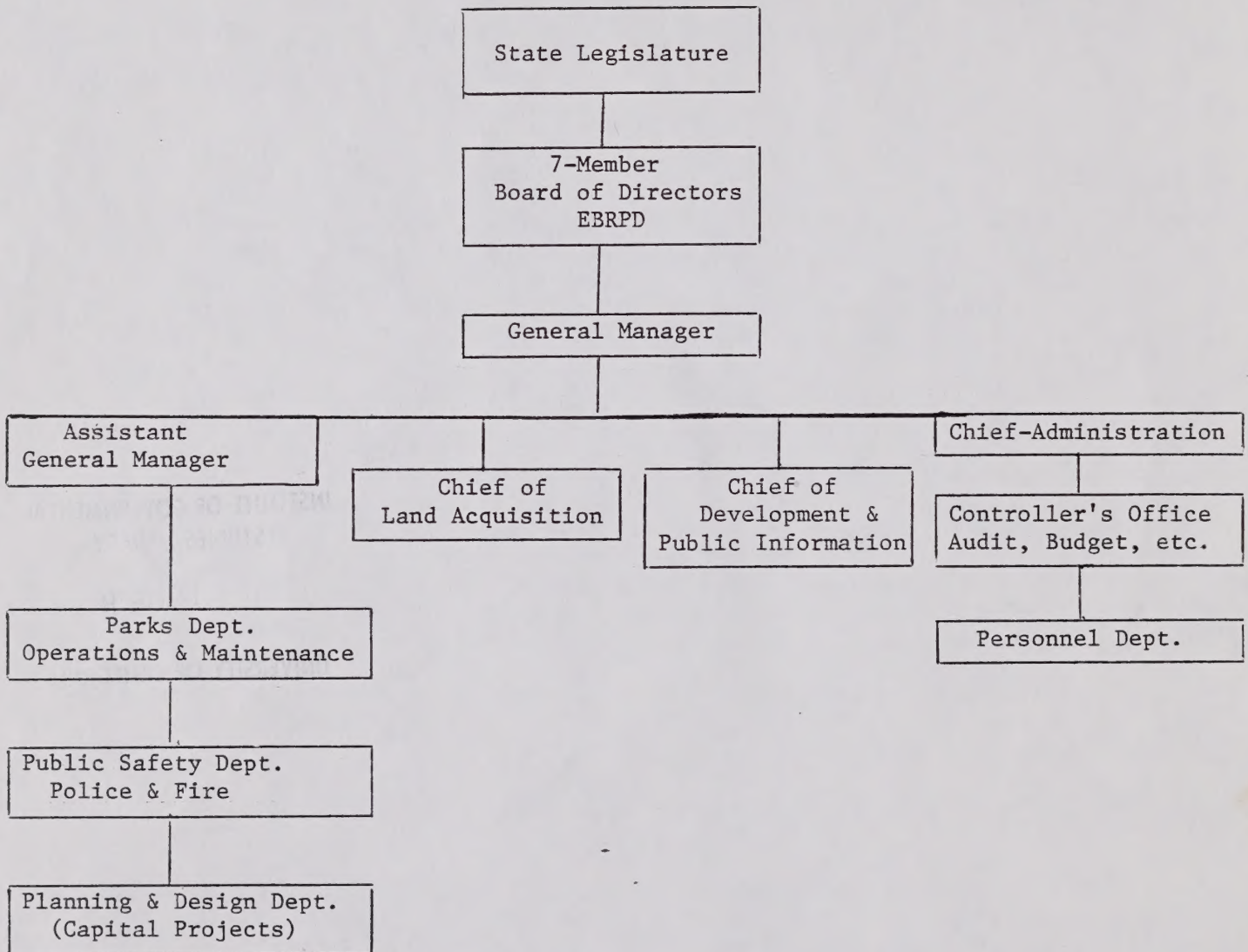
ORGANIZATION

The elected Board of Directors set the policy within the guidelines of the State Public Resources Code. That Policy is carried out by a staff organization, currently set up as follows:

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

OCT 12 1978

UNIVERSITY OF CALIFORNIA



There are 340 permanent employees (12 month, 9 month, 6 month) and 125 seasonal-temporary employees (pre-Jarvis).

FINANCES

The District has been dependent on the Property Tax for about 82% of its total revenues over the past 45 years. Other funds have come from fees and charges (8%), interest on investments, gifts and bequests, and grants from federal, state, and local governments. Total Tax Revenues for 1977-78 were \$17,114,000 with total revenues (exclusive of grants) pegged at \$18.7 million.

The District is known for its innovative financing and its ability to maximize both gifts of money and property and grants. It also has an Inter-County Parks Foundation, formed in 1968, to facilitate gifts of money and land, wills, and bequests. The Inter-County Parks Foundation has been certified by the Internal Revenue Service as a tax-free, non-profit foundation.

Until 1963-64 the District operated on a 5¢ per \$100 property tax base. The State Legislature authorized a 5¢ tax override at that time for a five year period for renovation of old facilities. That 5¢ tax override was extended and made permanent in 1970. Because citizens of the area desired a major land acquisition thrust be made, a "Citizens Committee for More Parklands" was formed in 1970 to seek a 10¢ Property Tax rate increase for this purpose. That 10¢ tax rate increase was passed by the State Legislature and signed by the Governor in 1971 - AB 925 (Knox). Under the provisions of that legislation 8¢ would go exclusively to new parkland acquisition with 2¢ going exclusively for development and maintenance of the new parklands thus acquired until 1982, when it would become part of the general fund. These provisions were obviated on June 6, 1978, by the passage of Proposition 13.

To provide for long-term financial planning, the District has annually provided five to ten year projections and has handled its finances accordingly. Both the necessity of planning long-range in two funds and the passage of Proposition 13 have brought problems.

LONG-TERM FINANCIAL PROBLEMS

Currently the District is in reasonably good financial condition with these reserve funds:

\$5.2 million (as of April 1, 1978) in General Fund Reserves
(held at a modest figure to pay for increasing costs annually
beyond the old 10 cents to maintain existing Parks)

\$4.8 million (as of August 18, 1978) in Supplemental Land Fund
Reserves (unrestricted) (to continue purchase of new Parklands
as mandated by AB 925)

However, on a long-range basis the District's finances do not appear satisfactory for the following reasons:

1. Proposition 13 has reduced the District's tax funds to \$6.5 million this year, as its share of the \$4 tax rate to be collected in each county. The District's share of the state surplus (a one-time allocation) is \$2.6 million, bringing total tax revenues this year to \$9.1 million - 52% of 1977-78. (This may be increased slightly by larger tax revenues and a larger share of the surplus if current legislation is approved).
2. Capital development of new parklands has begun at an accelerated pace, in large measure by grants which would be lost forever if cancelled. This includes development of such new parks as: San Leandro Bay, Oyster Bay, Garin, Hayward Shoreline, Alameda Creek Quarries, Martinez Shoreline, George Miller Jr., Point Pinole, Briones, Black Diamond, and others. Such development is needed to provide a "balanced" parkland distribution in both counties.
3. Maintenance and operations costs go up accordingly and become an ever increasing financial problem. In fact, the largest share of District funds go for this purpose, estimated at \$6 million plus last year.
4. The land acquisition program is also at about two-thirds of that envisioned by the District's Master Plan, adopted in 1973. Some parks are left presently with in-holdings or potential problems on the fringe of the parks.

THE DISTRICT'S MASTER PLAN

To guide acquisition, development and operations in an orderly fashion, a District-wide Master Plan was adopted by the EBRPD Board of Directors in December, 1973. The Plan was prepared by the staff of OVERVIEW, Inc., under the direction of Stewart Udall, former Secretary of the Interior. Reviewing plans and adding their own considerable input were an 83-member citizens advisory committee and a 60-member public agency committee. Altogether 21 public hearings were held for input and review in all parts of the District and some 10,000 letters were received on the subject. The Master Plan proposed was also reviewed by members of the state legislative delegation from this area and received their general approval.

That Master Plan has been used as the guide to all acquisitions and development made since that time. Under the District's Master Plan the following have been accomplished:

1. Land Acquisition. The District has acquired 20,000 acres by purchase, long term lease of public land, and gift since the advent of AB 925, bringing the District's total to 50,000 acres in the two counties. The total expended to date from AB 925 funds for the land program has been \$20.6 million of which \$20 million was paid for land (which is within 10% of the County Assessor's full cash value). Altogether some 26 miles of Bay shoreline have been acquired and thus protected. However, though certain areas are now open and others in the process of development (San Leandro Bay, Martinez Shoreline and Hayward Shoreline) new funding is now required for much of this 26 miles.

The District also has nearly 500 miles of trails within its parks and has embarked on a program to connect parks by use of trails along various rights of way or by acquisition.

2. Capital Projects. Development of new parklands, either spent or committed, totals \$7.6 million to date, much of this amount coming from grants. Many new parks already acquired are in a partial-development stage and should be completed for efficiency and economy, as well as to facilitate maximum public use.
3. New Parks. As a result, the District has 39 major park and recreation areas, of which 31 are open to public use. Thirteen new parks have been created under the Master Plan:

| <u>Alameda County</u> | <u>Contra Costa County</u> |
|------------------------|----------------------------|
| Alameda Creek Quarries | Brown's Island |
| Hayward Shoreline | Diablo Foothills |
| Mission Peak | Little Hills |
| Ohlone Wilderness | Martinez Shoreline |
| Oyster Bay | Morgan Territory |
| San Leandry Bay | Point Isabel |
| | Point Pinole |

Additions to existing parks have been substantial, covering acreage added to thirteen existing parks.

4. Maintenance and Operations. Because existing parks (The Master Plan) are those developed parks in Alameda County, maintenance and operating costs have been greater than in Contra Costa County. Over the past six years, for example, more than \$30 million has been spent on maintenance and operation in Alameda County and only \$2 million in Contra Costa County.

5. Six Year Totals

The bottom line - or total of new parklands acquired, new capital development, and maintenance and operations of all parks - has resulted in the following estimated totals:

Alameda County - \$36.2 million - 63% of total expenditures

Contra Costa County - \$21.3 million - 37% of total expenditures

These figures balance out the approximate population residing within the two counties.

6. Contributions of Other Departments

While generally public interest is focused on the acquisition of new parklands, their development, and the operation and maintenance of all parklands, the East Bay Regional Park District would not be a successfully functioning agency without a variety of support services:

- a. Public Safety. Under the State Public Resources Code the District is mandated to provide public safety services (police and fire) to protect the public using the parklands and the parklands themselves. The Public Safety Department is a professional unit in every aspect. Last year the District's volunteer fire department responded to more than 200 fires and performed 100 rescue operations. In addition to its regular auto patrol, the District utilizes horse, bicycle, motorcycle, and helicopter patrol and response. With such an expanse of parkland, much of it in rugged terrain, the helicopter has been particularly effective in spotting and controlling fires and in rescues of injured persons.
- b. Public Information and Development Formerly two small and separate departments, they have been merged into one as a result of Proposition 13. The Public Information function includes park dedications and exhibits, in addition to the usual media coverage, and also handles speakers. A newer function has been the promotion of more volunteers within the District where this will not interfere but instead augment the regular staff. All grants are handled by this Department, as well as gifts, wills and bequests. The Inter-County Parks Foundation is staffed here.
- c. Finance. The work of the Finance Department has already been referred to elsewhere. The functions of payroll, insurance, audit, budget preparation and control, together with the use of a small computer for more efficiency are handled here.
- d. Personnel. In addition to recruitment, hiring, terminations, and related functions, this Department has administered the District's Affirmative Action and Training Program, along with some District housekeeping functions.

- e. Planning. Until recently there has been a heavy concentration on long-range planning and the integration of the District's plans with those of cities, counties and special districts in the two counties. Work has also been accomplished here with regulatory agencies. While some of this work has been reduced, the necessity of coordinating our efforts with others continues.
- f. Interpretation. The District has long been renown for the quality of its environmental interpretation programs. Environmental centers function in a number of parks and park naturalists provide a host of educational services.
- g. Park Advisory Committee. An outgrowth of the Citizens Task Force on the Master Plan, the Park Advisory Committee provides a sounding board for both staff and directors and makes recommendations on a great variety of issues referred to them by the EBRPD Directors. Usually Park Advisory Committee recommendations are accepted and acted upon by the District Board.
- h. Administration. Administrative services are provided by the General Manager, Assistant General Manager, Chief of Administration and department heads. These include lobbying, cooperative relations with other public agencies, preparation of Board material and the like.
- i. Unions. Most District employees, except those in management, are represented by two unions within the District. Local 2428, AFSCME, AFL-CIO, represents the field and clerical staff. The public safety employees are represented by Operating Engineers, Local 3. Negotiations with both unions and the resolution of problems and grievances are handled by the Chief of Administration.

PARK USERS AND SATISFACTION

The Tyler Research Corporation did a professionally designed user survey in 1976 which was within 3% of being statistically accurate. That survey showed a 93% satisfaction ratio by park users and estimated total park users was annually in excess of 10 million. Since that date, with new parks and new facilities that estimate of annual visitor days has increased to 12 million. When asked in the survey what they desired most, the largest number asked for more park facilities. Estimated visitor days over the past six years total more than 56 million, an average of 9 million per year - and growing.

ECONOMIC IMPACT

The District has long desired a workable and valid economic impact assessment for the District. Last year a good start was made through the assistance of Eugene Lee of the University of California's Institute of Governmental Studies. The study (by Steven Spickard) showed that primary and secondary economic benefits generated by the District ranged from a conservative estimate of \$23.6 million to \$65.2 million and "a best estimate of \$38.2 million." Thus taxpayers benefitted from a low of 45% over the amount of tax funds collected to a high of 300% plus and a "best estimate" of more than a 100% return. This is in addition to the social benefits accruing and the contribution made to a better quality of life for this area.

LEGISLATION

The District has been eminently successful in its legislative efforts. Already mentioned have been the measures increasing the District's tax revenues. But in addition there have been bills, such as, Roberti's Urban Parks Bill and various trails measures. Also of significance have been bills permitting borrowing up to two years tax revenues, eminent domain for trails and open space, and rebuttable presumption for regional park lands.

The District's legislative delegation has been supportive. In recent years increased attention has been paid to federal legislation.

ACCOMPLISHMENTS - RECOGNITION

The East Bay Regional Park District is recognized nationally as one of the most innovative and effective park agencies in the country. It has been accorded such honors as the Governor's Design Award (1966), the Bay Area Council's Award of Merit (1973), the National Association of Counties Organization Award (1976), and runner-up in the Gold Medal Award (1977), to name but a few. Its staff members have also been accorded many honors, among them "The Outstanding Park Professional" award in 1976 to the General Manager from the National Recreation and Park Association's Board Members-Commissioners Branch.

A LOOK AHEAD

The Governor, the State Legislature, and the Post Commission on Government Reform are all looking at local governments to see if they are as efficient and economically run as possible. They are also questioning whether there should be consolidation and/or elimination of special districts. That the latter will occur is virtually a certainty.

In Alameda County there are but two independent special recreation and park districts providing local recreation and park services. But in Contra Costa County there are five such independent recreation and park districts, plus a number (5 to 8) dependent county service areas which either provide recreation services only or recreation and other services. In addition, one special district which provides recreation and park services plus other functions crosses county lines. Already it has been suggested by some that the EBRPD should absorb a number of these county service areas and independent special districts as a matter of efficiency and economy.

Since the passage of Proposition 13, and before, the District's Board of Directors and staff have jointly effectuated many economies, as well as increasing fees and charges. In summary, here is what has been done in these regards:

Increased Income. Raised fees and charges of all types - from grazing, parking fees, admission fees for swimming and camping, to a surcharge on golfers at our two privately run-publicly owned golf courses. We estimate \$300,000 additional this summer, bringing our total from all fees and charges to \$1.1 million for 1978-79.

Began a membership campaign (brochure enclosed) which we hope will reach \$100,000 before the end of 1979.

Began an industry "adopt-a-park" program with an approach by all park agencies to the California Roundtable.

Cut Costs. Began a hiring freeze in April which has resulted in a reduction of 81 persons, most of them seasonal or summer hires.

Termination of 27 persons through September - 15 of them CETA personnel.

Reduction in hours parks are open to public use, mostly evening hours.

Such other cost cutting items as reduction in travel, equipment rental, limitation on long distance phone calls, reduction in memberships, limited hiring of outside consultants, limitation on overtime, cancellation of training programs, reduction in use of District vehicles. All of these will result in a saving of \$100,000 for 1978-79.



C123304666